
**FY 2012-2015 TIP Amendments
CityBus**

**Staff Report
January 10, 2013**

BACKGROUND AND REQUEST:

At the beginning of each year, CityBus staff reviews its capital, operating and planning programs and makes adjustments as needed. For 2013, CityBus estimates that it will receive \$3,600,000 in Federal Section 5307 funds which is a substantial increase over 2012. With the additional funds, a request has been made to amend all three programs.

I) Capital Projects

Currently the TIP shows seven projects program in 2013 which include general maintenance items and two vehicle replacement projects. The maintenance items include replacing tires, rebuilding engines and transmissions, replacing various bus components and upgrading computer hardware and software. The vehicle replacement projects include replacing a support vehicle and two buses.

With the recent review, all of the projects, except for the support vehicle replacement, will remain but with revisions. The funds allocated for tires, and major bus components increase while rebuilding engines (two rebuilt), transmissions (four rebuilt), and computer related equipment decrease. CityBus now plans to replace four full-size fixed route buses. All four will be powered with compressed natural gas (CNG) and they will replace buses #1006 through #1009.

The following table shows the updated projects and funding amounts:

| <u>Des #</u> | <u>Project</u> | <u>Federal Share</u> | <u>Local Share</u> | <u>Total Cost</u> |
|--------------|--------------------------------|----------------------|--------------------|-------------------|
| 1172687 | Replacement Tires | \$50,000 | \$12,500 | \$62,500 |
| 1172688 | Rebuild Two Bus Engines | \$10,000 | \$2,500 | \$12,500 |
| 1172689 | Rebuild four Bus Transmissions | \$20,000 | \$5,000 | \$25,000 |
| 1172690 | Rebuild Major Bus Components | \$20,000 | \$5,000 | \$25,000 |
| 1172692 | Computer Hardware & Software | \$20,000 | \$5,000 | \$25,000 |
| 1172694 | Bus Replacement | \$1,460,000 | \$365,200 | \$1,826,000 |

Five new projects will be added. Three of them are similar to ones programmed in previous years and include purchasing maintenance equipment, rehabilitating the overhead garage doors and replacing office equipment and furniture. They also plan to purchase new fareboxes for half of the fleet and construct a CNG fueling station.

The following table summarizes the cost of each new capital project:

| <u>Project</u> | <u>Federal Share</u> | <u>Local Share</u> | <u>Total Cost</u> |
|------------------------------------|----------------------|--------------------|-------------------|
| Maintenance Equipment | \$4,000 | \$1,000 | \$5,000 |
| Rehab Building Overhead Doors | \$20,000 | \$5,000 | \$25,000 |
| Replace Office Furnishing & Carpet | \$8,000 | \$2,000 | \$10,000 |
| Replacement Fareboxes | \$260,000 | \$65,000 | \$325,000 |
| CNG Fueling Station | \$700,000 | \$175,000 | \$875,000 |

The follow justifications were provided by CityBus staff for the new projects:

MAINTENANCE EQUIPMENT - \$5,000

Some maintenance equipment is in need of replacement, and due to new technology, some new equipment is needed to complete the varied types of repairs encountered by technicians. The proposed budget for this line item is \$5,000.

REHAB BUILDING OVERHEAD DOORS - \$25,000

Glass panels and controllers on many of the overhead doors are in need of rehab or replacement after years of use seven (7) days a week. The proposed budget is \$25,000.

REPLACE OFFICE FURNISHINGS AND CARPETING - \$10,000

Some office furnishings are over 35 years old and in need of replacement. The proposed budget for this line item is \$10,000.

REPLACEMENT FAREBOXES - \$325,000

CityBus needs to replace the fareboxes on their fixed route buses. Technology upgrades will allow CityBus to increase fares in increments of less than \$1.00, accept fare cards in addition to bills and coins, and will recognize counterfeit coins which are found almost daily. This line item will replace approximately half of the fareboxes currently installed in the fixed route fleet. The proposed budget for this line item is \$325,000.

COMPRESSED NATURAL GAS (CNG) FUELING STATION - \$875,000

CityBus desires to build a facility that will provide compressed natural gas (CNG) for CNG buses. This facility would be usable for the buses in the CityBus fleet and other municipalities that desire to refuel their CNG powered vehicles. This line item represents almost 49% of the total cost budgeted for the facility. The proposed budget for this line item is \$875,000.

II) Planning Projects

Every year CityBus uses its Section 5307 funds to conduct various planning projects. For 2013, they plan on funding two. The first one is done every year and involves developing, and reviewing the projects programmed in the TIP. The second project involves studying the feasibility of using CNG, and what is needed to install a fueling station at their facilities on Canal Road.

The following summarizes the two planning tasks:

TASK #101

TRANSPORTATION IMPROVEMENT PROGRAM

Objective

The purpose of this task is to develop an annual program of low and high capital intensive projects for inclusion in the long-range plan and the TIP document.

Scope

Review the capital needs of CityBus to determine what projects should be included in the annual TIP report. Meet with community leaders to collect information regarding their needs and projects planned to enable CityBus to better serve the community through efficient and effective use of capital funds.

End Product

Annual Transportation Improvement Plan (TIP) document that outlines future capital needs for CityBus.

Budget

| | <u>Hours</u> | <u>Avg. Staff Cost/Hours</u> | <u>Total Cost</u> |
|---------------|--------------|----------------------------------|-------------------|
| | 94 | \$42.50 | \$4,000.00 |
| <u>Source</u> | <u>Total</u> | <u>Federal</u> | <u>Local</u> |
| FTA-5307PL | \$4,000.00 | \$3,200.00 | \$800.00 |

TASK #102 FEASIBILITY OF CNG FUELING STATION

Objective

The purpose of this task is for engineering services to determine what modifications would be necessary to construct a compressed natural gas (CNG) fueling station on the CityBus property at 1250 Canal Road. Services also include determining compliance with local and state standards and regulations.

Scope

Review existing and future needs and demand placed on CityBus if it converted to CNG. Determine what modifications would be necessary to the existing building(s) and property for a CNG fueling station. Work with local and state officials to determine what would be needed to comply with local and state regulations.

End Product

Report showing required modifications to the building and property and for compliance with local and state standards for construction of a compressed natural gas (CNG) fueling station.

Budget

| | <u>Hours</u> | <u>Avg. Staff Cost/Hours</u> | <u>Total Cost</u> |
|---------------|--------------|----------------------------------|-------------------|
| | 250 | \$120.00 | \$30,000.00 |
| <u>Source</u> | <u>Total</u> | <u>Federal</u> | <u>Local</u> |
| FTA-5307PL | \$30,000.00 | \$24,000.00 | \$6,000.00 |

III) Operating Assistance

Currently the TIP shows CityBus using \$1,450,000 in Federal Section 5307 funds for operating the system in FY 2013 (des #1172674). CityBus staff wants to reduce the amount to \$1,000,000 with the balance used on capital projects. CityBus will be using \$500,000 in federal funds from the trade with the Michiana Area Council of Governments for operating assistance.

The CityBus Board of Directors will review the changes at its January meeting.

RECOMMENDATION:

Staff recommends approval of these amendments to the Area Plan Commission.